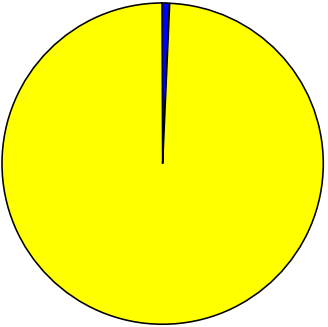


Department of Cable Communications and Consumer Protection

04-12-Publications/Gift Store Sales

Fund/Agency: 001/04	Department of Cable Communications and Consumer Protection	
Personnel Services	\$67,370	<p style="text-align: center;">CAPS Percentage of Agency Total</p>  <p style="text-align: center;">0.9%</p> <p style="text-align: center;">99.1%</p> <div style="border: 1px solid black; padding: 2px; margin-top: 10px;"> ■ Publications/Gift Store Sales ■ All Other Agency CAPS </div>
Operating Expenses	\$78,399	
Recovered Costs	(\$30,659)	
Capital Equipment	\$14,000	
Total CAPS Cost:	\$129,110	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$93,817	
Other Revenue	\$0	
Total Revenue:	\$93,817	
Net CAPS Cost:	\$35,293	
Positions/SYE involved in the delivery of this CAPS	2/1.5	

► CAPS Summary

The Publications Center is responsible for developing and managing a program to ensure the most effective methods of distribution to the general public and to all County agencies of County/State Codes, Ordinances and publications; e.g. *The History of Fairfax County*, Fairfax County Street Atlas, Area Plan maps, *Public Facilities Manual*, etc. The Center is responsible for the timely dissemination of any changes to existing Codes or Ordinances through the management of a subscription mailing service and for the operation of a retail style distribution and commemorative gift center.

► Method of Service Provision

Service is provided by County employees from 8:00 a.m. to 4:30 p.m. Monday-Friday through the operation of a retail style distribution center and a subscription mailing service.

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► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate
Titles available	285	300	325	367	367
Publication items sold	19,621	20,813	17,926	15,804	16,000
Commemorative items sold	N/A	1,674	3,080	4,272	4,000
Subscription sold	598	825	1,186	1,543	1,600
Copies produced	1,845	1,730	1,390	1,120	1,560

► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0602	Commemorative Gifts	\$14,280
Current Fee		Maximum Allowable Fee Amount
Varies per item		Reasonable charges not to exceed actual costs.
Purpose of Fee: Fees charged for commemorative gifts are set based on the vendor contracts for the particular items provided through the Publications Center.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 2.1-342	Based on County contract with vendor	2000-2001 (varies by contract)
Other Remarks: Prices are reviewed annually to ensure that costs are recovered.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0604	Copy Revenue	\$335
Current Fee		Maximum Allowable Fee Amount
\$.10 per copy		Reasonable charges not to exceed actual costs.
Purpose of Fee: A per copy fee of \$0.10/copy is charged for all copying services at the Publications Center to cover the cost of supplies, equipment and labor.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 2.1-342	Current fee recovers costs. It was last reviewed in 2000 and determined to be adequate.	1992
Other Remarks:		

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Subobject Code	Fee Title	FY 2002 ABP Fee Total
0647	Publications Sales	\$79,202
Current Fee		Maximum Allowable Fee Amount
Varies with item		Reasonable charges not to exceed actual costs.
Purpose of Fee: Fees charged for publications are set by County agencies and by the Publications Center.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA Code 2.1-342	Fees are set to recover costs of production	200-2001 (varies by contract)
Other Remarks:		